

Program A: Administration/Support Services

Program Authorization: R.S. 17:1-42 of 1952

PROGRAM DESCRIPTION

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Programs.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operation of the center.

GENERAL PERFORMANCE INFORMATION: ADMINISTRATION/SUPPORT SERVICES				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Student to Administrative/Support Services staff ratio	3.0:1	3.0:1	3.20:1	3.0:1
Percentage of students on campus more than six hours per day	99%	99%	99%	100%
Total LSEC expenditures based on direct state funds	\$123,418	\$354,848	\$158,112	\$182,608
Total LSEC expenditures based on other funds	\$1,450,728	\$1,283,205	\$1,618,883	\$1,649,289
Cost per LSEC student (total-all programs)	\$77,335	\$80,345	\$79,864	\$82,976

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

Strategic Link: *This objective ties to LSEC Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish the same through 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Administration/Support Services Program expenditures as a percentage of the total appropriation	27.2%	27.2%	24.6%	24.6%	24.4%	23.3%
K	Administration/Support Services Program expenditures	Not applicable ²	\$1,599,369	\$1,575,952	\$1,575,952	\$1,678,109	\$1,630,120
K	Administration/Support Services cost per student	\$21,653	\$21,325	\$20,205	\$20,205	\$22,375	\$21,170
K	Total number of students (service load)	80	77	78	78	77	77
S	Number of students on-campus	Not applicable ²	75	74	74	75	75
S	Number of students off-campus ¹	Not applicable ²	2	4	4	2	2

¹ Off-campus students live at L.S.E.C., but mainstreamed students attend classes at Rapides Parish public schools.

² New indicators added for FY 1999-2000, therefore the indicator has no year-end performance standard for FY 1998-1999.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$182,128	\$189,489	\$189,489	\$201,496	\$212,484	\$22,995
STATE GENERAL FUND BY:						
Interagency Transfers	1,649,289	1,746,888	1,746,888	1,490,502	1,397,227	(349,661)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,831,417</u></u>	<u><u>\$1,936,377</u></u>	<u><u>\$1,936,377</u></u>	<u><u>\$1,691,998</u></u>	<u><u>\$1,609,711</u></u>	<u><u>(326,666)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$608,238	\$643,646	\$643,646	\$656,759	\$614,211	(329,435)
Other Compensation	0	0	0	0	0	0
Related Benefits	230,145	237,363	237,363	239,151	234,972	(2,391)
Total Operating Expenses	472,678	475,103	475,103	493,402	442,116	(32,987)
Professional Services	0	0	0	0	0	0
Total Other Charges	288,307	296,884	296,884	297,286	299,026	2,142
Total Acq. & Major Repairs	232,049	283,381	283,381	5,400	19,386	(263,995)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,831,417</u></u>	<u><u>\$1,936,377</u></u>	<u><u>\$1,936,377</u></u>	<u><u>\$1,691,998</u></u>	<u><u>\$1,609,711</u></u>	<u><u>(326,666)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	19	20	20	20	19	(1)
Unclassified	4	4	4	4	4	0
TOTAL	<u><u>23</u></u>	<u><u>24</u></u>	<u><u>24</u></u>	<u><u>24</u></u>	<u><u>23</u></u>	<u><u>(1)</u></u>

SOURCE OF FUNDING

This program is funded with General Fund and Interagency Transfers. The Department of Health and Hospitals, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act. In addition, the Department of Education transfers funds to this program from the Professional Improvement Program.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$189,489	\$1,936,377	24	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$189,489	\$1,936,377	24	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$8,135	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$6,766	0	Unclassified State Employees Merit Increases for FY 2000-2001
\$3,790	\$3,790	0	Unclassified State Teacher Merit Increases for FY 2000-2001
(\$785)	(\$785)	0	Teacher Retirement Rate Adjustment
\$0	(\$28,656)	0	Risk Management Adjustment
\$13,986	\$13,986	0	Acquisitions & Major Repairs
\$0	(\$283,381)	0	Non-Recurring Acquisitions & Major Repairs
\$157	\$157	0	Legislative Auditor Fees
\$28	\$28	0	UPS Fees
(\$1,321)	(\$14,679)	0	Attrition Adjustment
\$1,740	\$1,740	0	Civil Service Fees
\$5,400	\$5,400	0	Other Adjustment - ISIS Network System Adjustment
\$0	\$18,660	1	Other Technical Adjustment - Transfer of a position between programs
\$0	(\$44,532)	(1)	Other Technical Adjustment - Transfer of a position between programs
\$0	(\$13,295)	(1)	Other Technical Adjustment - Transfer of a position between programs
\$212,484	\$1,609,711	23	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$212,484	\$1,609,711	23	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$212,484	\$1,609,711	23	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 83.1% of the existing operating budget. It represents 82.0% of the total request (\$1,961,875) for this program. An increase was made to fund the upgrade of the ISIS Network System. The increase of one position was made through the transfer of a vacant Accounting Specialist 2 position from the Instructional Program. Two positions were transferred out, the first is a filled Occupational Therapy Technician position transferred to the Instructional Program and the second is a vacant Resident Training Specialist position transferred to the Residential Program. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$270,457 Title XIX Medicaid Bed Fee
\$8,363 Legislative Auditor Costs

\$278,820 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,186 Department of Civil Service - Comprehensive Public Training Program
\$12,522 Department of Civil Service - Civil Service Fees
\$6,498 Division of Administration - UPS Billing

\$20,206 SUB-TOTAL INTERAGENCY TRANSFERS

\$299,026 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$5,400 ISIS Network System Equipment Upgrade
\$5,331 3 Personal Computer Systems
\$1,398 2 HP Laser Jet 2100se Printers
\$1,999 1 Notebook Computer
\$1,450 1 Laser Fax/Copier/Phone Unit
\$3,808 1 Rear Discharge Finishing Mower

\$19,386 TOTAL ACQUISITIONS AND MAJOR REPAIRS